

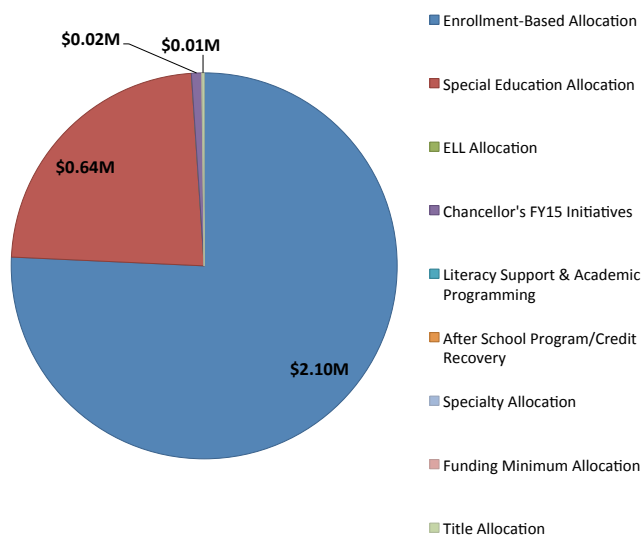
# Fiscal Year 2015 Initial School Budget Allocation Worksheet

## School-Within-a-School

### FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	<b>\$2,771,183</b>
How much was my school's budget allocation for the most recent fiscal year, 2014?	<b>\$2,307,437</b>
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+ \$463,746 dollar increase</b>
How many students are projected to enroll in my school in fiscal year 2015?	<b>243 students</b>
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	<b>+45 student increase</b>
How much is my school projected to spend per student in fiscal year 2015?	<b>\$11,404 per student</b>

### School-Within-a-School FY15 Budget Allocation Breakout



All values rounded to the nearest ten thousand

## FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	0.0	\$0	
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	
	Additional Middle Grade Teacher Allocation	0.0	\$0	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	2.0	\$189,252	✓
	Kindergarten Aide	2.0	\$61,363	✓
	1st Grade Teacher	2.0	\$189,252	✓
	2nd Grade Teacher	2.0	\$189,252	✓
	3rd Grade Teacher	0.0	\$0	✓
	4th Grade Teacher	0.0	\$0	✓
	5th Grade Teacher	0.0	\$0	✓
	Teacher Leadership Innovation Pilot	0.0	\$0	✓
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	2.0	\$189,252	✓
	Pre-School Aide	2.0	\$61,363	✓
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	✓
	Pre-Kindergarten Teacher	2.0	\$189,252	✓
Special Education Teachers & Aides	Special Education Teachers	5.0	\$473,131	✓
	Special Education Aides	4.0	\$122,726	✓
	Special Education Behavior Technicians	0.0	\$0	✓
English Language Learner (ELL) Positions	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	0.0	\$0	✓
	ELL Aides	0.0	\$0	✓
	ELL Counselors	0.0	\$0	✓
Related Arts/ Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			
	World Language	3.0	\$283,878	✓
	Librarian/Media Specialist	0.5	\$47,313	✓
	<b>Subtotal</b>	<b>29.5</b>	<b>\$2,205,166</b>	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$24,300
	<b>Subtotal</b>	<b>\$24,300</b>

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	0.5	\$47,313	✓
	Social Worker	1.0	\$94,626	✓
	Guidance Counselor	0.0	\$0	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Coordinator	0.0	\$0	✓
	Business Manager	0.5	\$33,798	
	Administrative Aide	1.0	\$46,722	
	Clerk	0.0	\$0	
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	0.0	\$0	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	1.0	\$44,876	✓
	Custodian RW-3	1.0	\$35,715	✓
	<b>Subtotal</b>	<b>7.0</b>	<b>\$455,119</b>	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$60,332
	Administrative Premium/Custodial Overtime	\$21,141
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I - Instruction	\$0
	Title I - Parental Involvement	\$0
	Title II	\$5,125
	<b>Subtotal</b>	<b>\$86,598</b>

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	0.0	\$0
	After-School Program Aide	0.0	\$0
	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$0
	<b>Subtotal</b>	<b>0.0</b>	<b>\$0</b>

\*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

**Total Number of Positions Allocated (excluding ASP)**

36.5

**Total Dollar Amount Allocated**

\$2,771,183